

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Idaho School for the Deaf and	6,989,300	6,588,100	7,210,600	7,374,800	7,771,500	7,866,700
Total	6,989,300	6,588,100	7,210,600	7,374,800	7,771,500	7,866,700
General	6,386,900	6,345,800	6,886,500	6,758,300	7,401,900	7,498,000
Dedicated	189,900	81,700	115,000	146,800	157,000	157,000
Federal	290,800	75,400	116,000	330,900	117,600	117,100
Other	121,700	85,200	93,100	138,800	95,000	94,600
Total	6,989,300	6,588,100	7,210,600	7,374,800	7,771,500	7,866,700
Personnel Costs	0	5,259,300	0	5,764,300	0	(33,900)
Operating Expenditures	0	1,007,100	0	1,386,500	0	0
Capital Outlay	0	321,700	0	224,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	6,989,300	0	7,210,600	0	7,771,500	7,900,600
Total	6,989,300	6,588,100	7,210,600	7,374,800	7,771,500	7,866,700
FTP Positions	120.52	120.52	122.52	122.52	123.52	123.52

Budget Highlights

The Governor recommends a 2% salary increase including benefits for teaching faculty.

Working in collaboration with the Division of Vocational Rehabilitation, the ISDB would provide specialized services to recent graduates of ISDB, eliminating barriers to gainful employment and self-sufficiency. Services such as postsecondary counseling (college, technical training, on-the-job work experience), coordination of community resources, securing appropriate housing and transportation services and personal counseling during the transition from high school to the future would be provided. This recommendation is \$62,600, General Fund (ongoing), and one FTP.

The Governor recommends a continuation of efforts to enhance the existing maintenance adequacy efforts to preserve and protect the investment in the School's facilities. Increasing the current amount will also move the school toward the State Board of Education's policy guideline of spending 1.5% of annually for preventive maintenance when compared to the value of the buildings on campus. \$25,000 is recommended from the General Fund (one-time).

For on campus students, the School is committed to provide a full and complete integration of campus information systems into the Cottage Life environment for students when they are not in class. Additional computers, software and the wiring required for location in six cottages will allow students to have computer access to the Internet for research and exploration, and allow them to have email access when not in school. This amount is \$52,800, General Funds (one-time).

Deaf and Blind, School for the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	122.52	6,886,500	7,210,600	122.52	6,886,500	7,210,600
4.10 Reappropriation	0.00	41,500	334,400	0.00	41,500	334,400
4.40 Negative Supplemental	0.00	0	0	0.00	(169,700)	(170,200)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2001 Total Appropriation	122.52	6,928,000	7,545,000	122.52	6,758,300	7,374,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	122.52	6,928,000	7,545,000	122.52	6,758,300	7,374,800
8.40 Removal of One-Time Expenditures	0.00	(161,500)	(496,900)	0.00	(161,500)	(496,900)
8.90 Other Adjustments	0.00	0	0	0.00	169,700	170,200
9.00 FY 2002 Base	122.52	6,766,500	7,048,100	122.52	6,766,500	7,048,100
10.10 Personnel Costs Rollups	0.00	76,200	76,200	0.00	76,200	76,200
10.20 Inflationary Adjustments	0.00	14,800	17,800	0.00	10,600	12,700
10.30 Replacement Items	0.00	169,300	249,800	0.00	169,300	249,800
10.40 Interagency Nonstandard Adjustments	0.00	2,800	2,800	0.00	2,800	2,800
10.60 Change In Employee Compensation	0.00	52,600	52,600	0.00	236,800	236,800
10.70 External Nonstandard Adjustments	0.00	45,400	49,900	0.00	45,400	49,900
11.00 FY 2002 Total Maintenance	122.52	7,127,600	7,497,200	122.52	7,307,600	7,676,300
Idaho School for the Deaf and the						
12.01 Governor's Initiative - Salary Competitiven	0.00	83,900	83,900	0.00	50,000	50,000
12.02 Postsecondary Transition Program	1.00	62,600	62,600	1.00	62,600	62,600
12.03 Facilities Maintenance/Adequacy	0.00	75,000	75,000	0.00	25,000	25,000
12.04 Cottage Life Technology	0.00	52,800	52,800	0.00	52,800	52,800
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	123.52	7,401,900	7,771,500	123.52	7,498,000	7,866,700
Amount Change From Base	1.00	635,400	723,400	1.00	731,500	818,600
Percent Change From Base	0.82%	9.39%	10.26%	0.82%	10.81%	11.61%